Prince Edward Island
Capital Estimates
Fall 2014

Presented by
The Honourable Wesley J. Sheridan
Minister of Finance, Energy and Municipal Affairs
and Chair of Treasury Board

Province of Prince Edward Island
Capital Budget Schedules
2015-2016
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Province of Prince Edward Island
Five-Year Capital Plan
2015-2016 to 2019-2020

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
	$	$	$	$	$	$
Community Services and Seniors						
Housing Unit Renovations	717,000	750,000	750,000	750,000	800,000	3,767,000
Residential Services Renovations	33,000	-	-	-	275,000	308,000
	750,000	**750,000**	**750,000**	**750,000**	**1,075,000**	**4,075,000**
Education and Early Childhood Development						
School Construction and Renovations	10,105,300	8,752,200	6,500,000	5,000,000	5,000,000	35,357,500
Capital Repairs	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	6,900,000
Trades Training	250,000	250,000	250,000	250,000	250,000	1,250,000
Classroom Technology	500,000	750,000	750,000	750,000	750,000	3,500,000
School Buses	1,650,000	2,070,000	2,070,000	2,070,000	2,070,000	9,930,000
	13,705,300	**13,022,200**	**11,070,000**	**9,570,000**	**9,570,000**	**56,937,500**
Environment, Labour and Justice						
Corporate Registry	370,000	-	-	-	-	370,000
Laboratory Equipment	110,000	250,000	200,000	150,000	360,000	1,070,000
911 System Upgrades	100,000	100,000	200,000	150,000	150,000	700,000
Correctional Centre Improvements	255,000	255,000	255,000	255,000	255,000	1,275,000
Correctional Centre Prince County	-	-	-	-	500,000	500,000
Prince County Courthouse	-	-	-	-	500,000	500,000
Court Security	30,000	-	-	-	-	30,000
	865,000	**605,000**	**655,000**	**555,000**	**1,765,000**	**4,445,000**
Finance, Energy and Municipal Affairs						
Technology Asset Management	1,300,000	1,300,000	1,300,000	1,300,000	1,600,000	6,800,000
Corporate System Upgrades	7,177,000	3,927,000	2,128,100	1,750,000	1,525,000	16,507,100
Capital Installations	200,000	160,000	150,000	150,000	200,000	860,000
Facility Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
	8,877,000	**5,587,000**	**3,778,100**	**3,400,000**	**3,525,000**	**25,167,100**
Fisheries, Aquaculture and Rural Development						
Aquaculture Boat Replacement	50,000	-	-	-	-	50,000
	50,000	**-**	**-**	**-**	**-**	**50,000**
Health and Wellness						
Mental Health Facility	-	-	-	-	5,000,000	5,000,000
	-	**-**	**-**	**-**	**5,000,000**	**5,000,000**
Health PEI						
Health Facilities	6,156,500	4,004,600	3,544,400	3,075,800	3,544,500	20,325,800
Long-Term Care Facilities	1,027,000	12,770,000	5,454,500	-	-	19,251,500
Capital Repairs	1,647,800	1,647,800	1,647,800	1,647,800	1,647,800	8,239,000
	8,831,300	**18,422,400**	**10,646,700**	**4,723,600**	**5,192,300**	**47,816,300**
Tourism and Culture						
Records Centre Expansion	153,000	-	-	-	-	153,000
	153,000	**-**	**-**	**-**	**-**	**153,000**
Tourism PEI						
Parks	300,000	300,000	300,000	300,000	300,000	1,500,000
Confederation Trail	50,000	50,000	100,000	100,000	100,000	400,000
Golf Courses	400,000	400,000	400,000	400,000	400,000	2,000,000
	750,000	**750,000**	**800,000**	**800,000**	**800,000**	**3,900,000**
Transportation and Infrastructure Renewal						
Land Purchases	365,000	365,000	365,000	365,000	365,000	1,825,000
Heavy Equipment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Bridges	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
National and Collector Highways	25,000,000	15,000,000	15,000,000	15,000,000	15,000,000	85,000,000
Provincial Paving	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
Building Upgrades	2,670,000	1,920,000	3,620,000	7,920,000	920,000	17,050,000
Bonshaw Hills Public Lands Committee	210,000	-	-	-	-	210,000
Light Fleet	800,000	800,000	800,000	800,000	800,000	4,000,000
	40,545,000	**29,585,000**	**31,285,000**	**35,585,000**	**28,585,000**	**165,585,000**
Total Capital Expenditure	**74,526,600**	**68,721,600**	**58,984,800**	**55,383,600**	**55,512,300**	**313,128,900**

Province of Prince Edward Island
Capital Expenditure Summary
by Department

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CAPITAL			
Community Services and Seniors	750,000	750,000	750,000
Education and Early Childhood Development	13,705,300	15,624,200	13,796,100
Environment, Labour and Justice	865,000	1,564,000	666,500
Finance, Energy and Municipal Affairs	8,877,000	8,688,100	9,418,100
Fisheries, Aquaculture and Rural Development	50,000	-	-
Health and Wellness	-	515,000	-
Health PEI	8,831,300	14,244,700	15,383,100
Tourism and Culture	153,000	-	-
Tourism PEI	750,000	1,428,000	1,428,000
Transportation and Infrastructure Renewal	40,545,000	37,849,000	32,235,000
TOTAL CAPITAL EXPENDITURE	**74,526,600**	**80,663,000**	**73,676,800**

Capital Expenditure
Community Services and Seniors

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
Equipment	-	80,000	-
Capital Improvements	750,000	670,000	750,000
Total Capital Expenditure - Community Services and Seniors	**750,000**	**750,000**	**750,000**

Capital Expenditure
Community Services and Seniors

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Equipment			
Appropriations provided for equipment.			
Child Protection Laptops	-	80,000	-
Total Equipment	-	**80,000**	-
Capital Improvements			
Appropriations provided for Capital improvements for infrastructure.			
Housing Unit Renovations	717,000	621,400	750,000
Residential Services Renovations	33,000	48,600	-
Total Capital Improvements	**750,000**	**670,000**	**750,000**
Total Capital Expenditure - Community Services and Seniors	**750,000**	**750,000**	**750,000**

Capital Expenditure
Education and Early Childhood Development

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
Equipment	750,000	1,250,000	1,250,000
School Construction and Capital Improvements	11,305,300	12,724,200	10,896,100
Bus Replacement	1,650,000	1,650,000	1,650,000
Total Capital Expenditure - Education and Early Childhood Development	**13,705,300**	**15,624,200**	**13,796,100**

Capital Expenditure
Education and Early Childhood Development

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Equipment			
Appropriations provided for equipment purchases.			
Trades Training Capital	250,000	250,000	250,000
Classroom Technology	500,000	1,000,000	1,000,000
Total Equipment	**750,000**	**1,250,000**	**1,250,000**
School Construction and Capital Improvements			
Appropriations provided for school construction and Capital improvements.			
School Construction and Renovations	10,105,300	11,644,200	9,816,100
Capital Repairs	1,200,000	1,080,000	1,080,000
Total School Construction and Capital Improvements	**11,305,300**	**12,724,200**	**10,896,100**
Bus Replacement			
Appropriations provided for the purchase of new buses.			
School Buses	1,650,000	1,650,000	1,650,000
Total Bus Replacement	**1,650,000**	**1,650,000**	**1,650,000**
Total Capital Expenditure - Education and Early Childhood Development	**13,705,300**	**15,624,200**	**13,796,100**

Capital Expenditure
Environment, Labour and Justice

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
Equipment	580,000	299,000	250,000
Capital Improvements	285,000	1,265,000	416,500
Total Capital Expenditure - Environment, Labour and Justice	**865,000**	**1,564,000**	**666,500**

Capital Expenditure
Environment, Labour and Justice

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Equipment			
Appropriations provided for equipment.			
911 System Upgrades	100,000	125,000	125,000
Corporate Registry	370,000	50,000	-
Laboratory Equipment	110,000	124,000	125,000
Total Equipment	**580,000**	**299,000**	**250,000**
Capital Improvements			
Appropriations provided for Capital improvements to properties.			
Court Security	30,000	100,000	98,500
Access and Privacy Services Office	-	50,000	-
Youth Recovery Centre	-	750,000	-
Correctional Centre Improvements	255,000	365,000	318,000
Total Capital Improvements	**285,000**	**1,265,000**	**416,500**
Total Capital Expenditure - Environment, Labour and Justice	**865,000**	**1,564,000**	**666,500**

Capital Expenditure
Finance, Energy and Municipal Affairs

	2015-2016 Budget Estimate $	2014-2015 Budget Forecast $	2014-2015 Budget Estimate $
EXPENDITURE			
Equipment	8,677,000	8,488,100	9,218,100
Capital Improvements	200,000	200,000	200,000
Total Capital Expenditure - Finance, Energy and Municipal Affairs	**8,877,000**	**8,688,100**	**9,418,100**

Capital Expenditure
Finance, Energy and Municipal Affairs

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Equipment			
Appropriations provided for information technology optimization and system upgrades.			
Technology Asset Management	1,300,000	1,300,000	1,300,000
Corporate System Upgrades	7,177,000	7,088,100	7,718,100
Capital Installations	200,000	100,000	200,000
Total Equipment	**8,677,000**	**8,488,100**	**9,218,100**
Capital Improvements			
Appropriations provided for Capital improvements.			
Facility Improvements	200,000	200,000	200,000
Total Capital Improvements	**200,000**	**200,000**	**200,000**
Total Capital Expenditure - Finance, Energy and Municipal Affairs	**8,877,000**	**8,688,100**	**9,418,100**

Capital Expenditure
Fisheries, Aquaculture and Rural Development

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
Equipment	50,000	-	-
Total Capital Expenditure - Fisheries, Aquaculture and Rural Development	**50,000**	-	-

Capital Expenditure
Fisheries, Aquaculture and Rural Development

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Equipment			
Appropriations provided for equipment purchases.			
Aquaculture Boat Replacement	50,000	-	-
Total Equipment	**50,000**	-	-
Total Capital Expenditure - Fisheries, Aquaculture and Rural Development	**50,000**	-	-

Capital Expenditure
Health and Wellness

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
Equipment	-	515,000	-
Total Capital Expenditure - Health and Wellness	-	**515,000**	-

Capital Expenditure
Health and Wellness

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Equipment			
Appropriations provided for Phase I - Electronic Medical Records.			
Phase I - Electronic Medical Records	-	515,000	-
Total Equipment	-	515,000	-
Total Capital Expenditure - Health and Wellness	-	515,000	-

Capital Expenditure
Health PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
Equipment	4,709,900	5,601,600	5,169,200
Capital Improvements	4,121,400	8,643,100	10,213,900
Total Capital Expenditure - Health PEI	**8,831,300**	**14,244,700**	**15,383,100**

Capital Expenditure
Health PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Equipment			
Appropriations provided for the purchase of hospital equipment.			
Hospital Equipment	4,709,900	5,601,600	5,169,200
Total Equipment	**4,709,900**	**5,601,600**	**5,169,200**
Capital Improvements			
Appropriations provided for Capital improvements, planning and redesign of Health infrastructure.			
Health Facilities	1,446,600	1,860,700	3,977,700
Long-Term Care Facilities	1,027,000	5,134,600	4,588,400
Capital Repairs	1,647,800	1,647,800	1,647,800
Total Capital Improvements	**4,121,400**	**8,643,100**	**10,213,900**
Total Capital Expenditure - Health PEI	**8,831,300**	**14,244,700**	**15,383,100**

Capital Expenditure
Tourism and Culture

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements	153,000	-	-
Total Capital Expenditure - Tourism and Culture	**153,000**	-	-

Capital Expenditure
Tourism and Culture

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Capital Improvements			
Appropriations provided for capital improvements.			
Records Centre Expansion	153,000	-	-
Total Capital Improvements	**153,000**	-	-
Total Capital Expenditure - Tourism and Culture	**153,000**	-	-

Capital Expenditure
Tourism PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
Capital Improvements	750,000	1,428,000	1,428,000
Total Capital Expenditure - Tourism PEI	**750,000**	**1,428,000**	**1,428,000**

Capital Expenditure
Tourism PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Capital Improvements			
Appropriations provided for improvements and upgrades to the Provincial Parks, Confederation Trail and Golf Courses.			
Provincial Parks	300,000	300,000	300,000
Confederation Trail	50,000	728,000	728,000
Golf Courses	400,000	400,000	400,000
Total Capital Improvements	**750,000**	**1,428,000**	**1,428,000**
Total Capital Expenditure - Tourism PEI	**750,000**	**1,428,000**	**1,428,000**

Capital Expenditure
Transportation and Infrastructure Renewal

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
Land	575,000	1,028,000	1,015,000
Equipment	1,800,000	1,800,000	1,800,000
Capital Improvements - Highways	35,500,000	32,001,000	27,500,000
Capital Improvements - Buildings	2,670,000	3,020,000	1,920,000
Total Capital Expenditure - Transportation and Infrastructure Renewal	**40,545,000**	**37,849,000**	**32,235,000**

Capital Expenditure
Transportation and Infrastructure Renewal

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Land			
Appropriations provided for land purchases.			
Land Purchases	365,000	365,000	365,000
Bonshaw Hills Public Lands Committee	210,000	663,000	650,000
Total Land	**575,000**	**1,028,000**	**1,015,000**
Equipment			
Appropriations provided for acquisition of Capital equipment.			
Light Fleet	800,000	800,000	800,000
Heavy Equipment	1,000,000	1,000,000	1,000,000
Total Equipment	**1,800,000**	**1,800,000**	**1,800,000**
Capital Improvements - Highways			
Appropriations provided for highway and bridge construction.			
Bridges	5,000,000	8,301,000	5,000,000
National and Collector Highways	25,000,000	16,000,000	15,000,000
Atlantic Gateway - Rte 1	-	1,600,000	2,000,000
Provincial Paving	5,500,000	6,100,000	5,500,000
Total Capital Improvements - Highways	**35,500,000**	**32,001,000**	**27,500,000**
Capital Improvements - Buildings			
Appropriations provided for the renovation, retrofit, and construction of Government-owned buildings and properties.			
Building Upgrades	2,670,000	3,020,000	1,920,000
Total Capital Improvements - Buildings	**2,670,000**	**3,020,000**	**1,920,000**
Total Capital Expenditure - Transportation and Infrastructure Renewal	**40,545,000**	**37,849,000**	**32,235,000**